

Hidalgo County
Department of Budget & Management

AI - 24741

County Auditor's Office
2011 Budget Analysis/Transfer

Account Number	Account Description	SAGE Original Budget	District Judge's Order dated 11-10-10	Variance
1-1100-415-21-170-001-0-111	CO AUDITOR-OFFICIALS	114,442.00	114,442.00	-
1-1100-415-21-170-001-0-113	CO AUDITOR-REG F/T EMPLOYEES	1,880,996.00	1,872,181.00	(8,815.00)
1-1100-415-21-170-001-0-115	CO AUDITOR-LONGEVITY PAY	9,300.00	9,300.00	-
1-1100-415-21-170-001-0-117	CO AUDITOR-SUPPLEMENTAL PAY	11,500.00	17,000.00	5,500.00
1-1100-415-21-170-001-0-118	CO AUDITOR-AUTO ALLOWANCE	6,000.00	6,000.00	-
1-1100-415-21-170-001-0-211	CO AUDITOR-HEALTH INSURANCE	162,000.00	162,000.00	-
1-1100-415-21-170-001-0-212	CO AUDITOR-LIFE INSURANCE	1,215.00	1,215.00	-
1-1100-415-21-170-001-0-220	CO AUDITOR-FICA	154,702.00	154,702.00	-
1-1100-415-21-170-001-0-230	CO AUDITOR-RETIREMENT	194,136.00	194,136.00	-
1-1100-415-21-170-001-0-250	CO AUDITOR-UNEMPLOYMENT COMP	10,112.00	10,112.00	-
1-1100-415-21-170-001-0-336	CO AUDITOR-COMPUTER SERVICES	40,000.00	40,000.00	-
1-1100-415-21-170-001-0-342	CO AUDITOR-INFO & CREDIT SERVICES	75.00	75.00	-
1-1100-415-21-170-001-0-350	CO AUDITOR-OTHER SERVICES	1,000.00	1,000.00	-
1-1100-415-21-170-001-0-432	CO AUDITOR-EQUIP&VEH R&M SRV	3,000.00	3,000.00	-
1-1100-415-21-170-001-0-442	CO AUDITOR-EQUIP & VEHICLE RENTALS	6,000.00	6,000.00	-
1-1100-415-21-170-001-0-529	CO AUDITOR-SURETY & NOTARY BONDS	500.00	500.00	-
1-1100-415-21-170-001-0-531	CO AUDITOR-TELEPHONE	16,000.00	16,000.00	-
1-1100-415-21-170-001-0-532	CO AUDITOR-WIRELESS DEVICES	1,200.00	1,200.00	-
1-1100-415-21-170-001-0-535	CO AUDITOR-POSTAGE	2,000.00	2,000.00	-
1-1100-415-21-170-001-0-540	CO AUDITOR-ADVERTISING	5,000.00	5,000.00	-
1-1100-415-21-170-001-0-550	CO AUDITOR-PRINTING & BINDING	3,000.00	3,000.00	-
1-1100-415-21-170-001-0-581	CO AUDITOR-TRAVEL IN COUNTY	1,500.00	1,500.00	-
1-1100-415-21-170-001-0-583	CO AUDITOR-TRAVEL OUT OF COUNTY	15,000.00	15,000.00	-
1-1100-415-21-170-001-0-584	CO AUDITOR-REGISTRATION FEES	15,000.00	15,000.00	-
1-1100-415-21-170-001-0-601	CO AUDITOR-OFFICE & COMPUTER SUPPLIES	22,000.00	22,000.00	-
1-1100-415-21-170-001-0-607	CO AUDITOR-HOUSEHOLD & JANITORIAL SUPPLI	75.00	75.00	-
1-1100-415-21-170-001-0-631	CO AUDITOR-BOTTLED WATER	1,000.00	1,000.00	-
1-1100-415-21-170-001-0-640	CO AUDITOR-REFERENCE MATERIALS	5,000.00	5,000.00	-
1-1100-415-21-170-001-0-661	CO AUDITOR-MINOR OFFICE FURN & EQUIP	6,000.00	6,000.00	-
1-1100-415-21-170-001-0-665	CO AUDITOR-MINOR COMPUTER EQUIPMENT	-	-	-
1-1100-415-21-170-001-0-667	CO AUDITOR-MINOR SOFTWARE	2,000.00	2,000.00	-
1-1100-415-21-170-001-0-745	CO AUDITOR-COMPUTER EQUIPMENT	5,000.00	5,000.00	-
1-1100-415-21-170-001-0-780	CO AUDITOR-CAPITAL LEASES	-	-	-
1-1100-415-21-170-001-0-810	CO AUDITOR-DUES & MEMBERSHIPS	3,000.00	3,000.00	-
		2,697,753.00	2,694,438.00	(3,315.00)

1-1100-415-00-115-002-0-899 CO WIDE ADM-CONTINGENCY

3,315.00

REASON: To reduce the 2011 Co. Auditor's Original Budget and appropriate into Co. Wide Adm. Contingency in order to comply with the Court Order dated 11-10-10 approved by Board of Judge's and accepted and approved by CC on 12-13-10 (AI# 24307, item 10.I.1.)